

FUND	110	DEPARTMENT	60	DIVISION		ACTIVITY
GENERAL		FIRE		ALL		

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$7,823,673	\$9,135,032	\$9,235,054
Contractual Services	215,724	192,826	229,301
Commodities	366,783	370,187	469,118
Capital Outlay	71,858	261,297	138,346
Other	6,249	--	--
TOTAL	\$8,484,287	\$9,959,342	\$10,071,819

<u>Division</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Administration	\$ 672,892	\$ 716,423	\$ 804,232
Operations	7,388,397	8,768,202	8,804,620
Prevention	422,998	474,717	462,967
TOTAL	\$8,484,287	\$9,959,342	\$10,071,819

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FUND	110	DEPARTMENT	60	DIVISION	160	ACTIVITY	50000
GENERAL		FIRE		ADMINISTRATION			
<b>BUDGET COMMENTS</b>							
The 1983 approved budget for Fire Administration represents an increase of \$87,809 or 123% above the 1982 adopted budget of \$716,423.							
Personal Services for the Division has increased \$16,286 due to merit increases and the 6% salary improvement. The total number of positions remains the same as last year's total of 20.							
An increase of \$30,467 is reflected in the total Contractual Accounts. Of this increase \$9,602 is for utilities, \$15,045 will be used to cover costs of data processing and micro-filming and \$5,820 is for increases in communications, travel, dues and subscriptions.							
Commodities increased \$14,617 in 1983. The major reason for the increase in this group of accounts is because of repair costs for fire stations and maintenance on boiler and heating and air conditioning units.							
In the Capital Outlay Accounts, \$37,941 is budgeted and provides for the following: 2 drinking fountains - \$600, 2 garbage disposals - \$200, 50 mattress covers - \$500, 3 typewriters - \$300, 2 file cabinets - \$380, 4 chairs - \$1,000, 15 mattresses - \$2,850, 2 ranges - \$700, 2 refrigerators - \$900, 1 transcribing machine - \$525, 1 fuel pump - \$1,200, 2 compressors - \$2,400, 1 heating and cooling unit - \$1,400, 4 door operators - \$1,600, 6 hot water tanks - \$820, light fixtures - \$700, storm windows - \$7,850, storm door - \$380, new window - \$600, ceiling insulation - \$6,000, wall insulation - \$6,300, sun screens - \$700, and bumper stops - \$36.							
<b>ACCOUNT CLASSIFICATION</b>				<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>PERSONAL SERVICES</b>				<b>1981</b>	<b>1982</b>	<b>1983</b>	
110 Salaries & Wages				\$425,524	\$495,974	\$512,260	
<b>TOTAL PERSONAL SERVICES</b>				<b>\$425,524</b>	<b>\$495,974</b>	<b>\$512,260</b>	
<b>CONTRACTUAL SERVICES</b>							
210 Utilities				\$ 89,588	\$ 80,021	\$ 89,623	
220 Communications				81,268	69,358	74,213	
230 Transportation				6,167	3,895	4,620	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				940	400	560	
270 Professional Services				318	508	608	
295 Other Contractual Services				24,004	26,730	41,755	
<b>TOTAL CONTRACTUAL SERVICES</b>				<b>\$202,285</b>	<b>\$180,912</b>	<b>\$211,379</b>	
<b>COMMODITIES</b>							
310 Office Supplies				\$ 9,214	\$ 8,250	\$ 10,135	
320 Clothing and Linen				3,570	3,275	4,325	
330 Food, Drugs & Chemicals				80	--	--	
340 Opr. Supplies - Buildings & Improvements				3,838	6,210	7,142	
350 Repair Parts - Buildings & Improvements				23,956	10,300	20,300	
360 Operating Supplies - Equipment				65	--	--	
370 Repair Parts - Equipment				84	--	750	
390 Minor Apparatus and Tools				--	--	--	
<b>TOTAL COMMODITIES</b>				<b>\$ 40,807</b>	<b>\$ 28,035</b>	<b>\$ 42,652</b>	
<b>CAPITAL OUTLAY</b>							

FUND GENERAL	110	DEPARTMENT FIRE	60	DIVISION ADMINISTRATION	160	ACTIVITY 50000
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## WORK PROGRAM

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness, and safety programs for operations personnel.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Fire Chief	1	1	1	E-4	\$ 39,871	\$ 39,871
Deputy Fire Chief--Adminis- tration	1	1	1	735	32,147	36,064
Fire Master Mechanic	1	1	1	729	27,222	28,855
Chief Executive Officer	1	1	1	729	26,366	28,855
Chief Fire Operations Training Instructor	1	1	1	729	27,115	28,855
Fire Operations Training Instructor	3	3	3	727	73,556	77,969
Fire Captain	1	1	1	727	24,519	25,990
Physical Fitness & Safety Officer	1	1	1	727	22,697	24,439
Fire Department Mechanic	3	3	3	727	72,317	77,514
Fire Lieutenant	1	1	1	724	21,543	22,836
Coordinator of Fire & Medical Rescue Service	0	1	1	627	20,718	23,157
Administrative Secretary	1	1	1	621	17,785	18,851
Administrative Aide I	0	0	1	620	--	17,086
Fire Hydrant Mechanic	1	1	1	619	16,119	17,086
Secretary	2	2	1	618/19	29,093	15,294
Data Control Clerk	1	1	1	617	12,969	14,430
Subtotal	19	20	20		\$464,037	\$497,152
Add: Longevity					6,836	7,232
Education Pay					5,379	5,796
EMT Pay					1,664	2,080
27th Pay Period					18,058	--
TOTAL					\$495,974	\$512,260

FUND GENERAL	110 DEPARTMENT FIRE	60 DIVISION OPERATIONS	200 ACTIVITY	50000
<b>BUDGET COMMENTS</b>				
The 1983 approved budget of \$8,804,620 for the Operations Division represents an increase of \$36,418 or .4% above the 1982 adopted budget				
Personal Services for this Division show an increase of \$93,714 which is due to normal merit increases and the 6% salary improvement. Changes from last year's budget include the reclassification of 3 Firefighters to Fire Lieutenants, a reduction of 3 Firefighters during the budget hearings and the budgeting of 11 holidays as opposed to the normal 12 holidays. In 1982, 13 holidays were paid in the Operations Division as a result of the New Year's holiday celebrated on December 31, 1982.				
Contractual Services reflect a minor increase of \$4,840. Of this increase \$1,420 occurs in the 230 Account and \$1,455 occurs in the 260 Account which provides code books, instruction manuals and membership dues.				
Commodities have increased \$81,369 due to increases in the 370 Account which provides for maintenance and parts for emergency vehicles, maintenance on radios, breathing apparatus and medical equipment. The 390 Account has increased \$22,850 and provides for the replacement of hose, nozzles, ropes, medical equipment and hand tools.				
In the Capital Outlay accounts \$97,105 is budgeted and provides for the following equipment in the 450 Account: 1 one-half ton pickup - \$11,500, 1 crew cab pickup - \$17,500, 1 station wagon - \$11,000, 2 sedans - \$16,400. In the 460 Account the following equipment is budgeted: 1 sewing machine - \$2,300, 15 cascade bottles - \$13,500, 3 lawn mowers - \$600, 1 engine analyzer - \$9,000, 8 warning light and sound systems - \$8,000, 4 mobile radios - \$4,600. In the 470 Account \$2,705 is budgeted for training films, slides and cassette programs.				
ACCOUNT CLASSIFICATION				BUDGET 1983
PERSONAL SERVICES				BUDGET 1982
110 Salaries & Wages				\$8,184,352
TOTAL PERSONAL SERVICES				\$8,184,352
CONTRACTUAL SERVICES				
210 Utilities			\$	\$
220 Communications				
230 Transportation		3,970	660	2,080
240 Advertising		7		500
250 Insurance				
260 Dues and Subscriptions		15	745	2,200
270 Professional Services		6,947	7,433	8,898
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES				\$ 13,678
COMMODITIES				
310 Office Supplies		14		
320 Clothing and Linen		94,535	\$ 112,608	\$ 140,405
330 Food, Drugs & Chemicals		2,908	2,750	3,800
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements		11		
360 Operating Supplies - Equipment		93,736	122,193	122,231
370 Repair Parts - Equipment		107,841	72,481	102,000
390 Minor Apparatus and Tools		20,138	24,150	47,000
380 Supplies & Materials - Construction			220	335
TOTAL COMMODITIES				\$ 334,402
CAPITAL OUTLAY				\$ 415,771

TO  
PURCHASE  
COMMODITIES  
FROM

FUND	110	DEPARTMENT	60	DIVISION	200	ACTIVITY	50000
GENERAL		FIRE		OPERATIONS			

## WORK PROGRAM

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community.

The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.

Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year.

The division operates 19 front-line pumpers, 3 ladder trucks, 7 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 2 aerial platform, 2 hose tenders, 1 emergency air vehicle and 1 water tanker pumper from 17 stations throughout the City.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Deputy Fire Chief	1	1	1	735	\$ 32,754	\$ 36,747
Fire Division Chief	0	3	3	731	84,347	92,531
Fire Battalion Chief*	10	10	10	729	272,220	286,002
Fire Captain	54	54	54	727	1,310,952	1,393,948
Fire Lieutenant	51	51	54	724	1,092,994	1,220,675
Fire Investigator I	0	3	3	724	62,410	68,072
Firefighter	241	235	229	722	4,385,040	4,538,614
Subtotal	357	357	354		\$7,240,717	\$7,636,589
ADD: Longevity					82,077	85,600
Holiday Pay					356,611	344,154
Education Pay					91,766	93,510
EMT Pay					95,146	108,544
Acting Officer Pay					9,669	9,669
27th Pay Period					308,366	--
TOTAL					\$8,184,352	\$8,278,066
*This position was formerly titled Fire District Chief.						



FUND	110	DEPARTMENT	60	DIVISION	240	ACTIVITY	50000
GENERAL		FIRE		PREVENTION			

## WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Fire Marshal	1	1	1	733	\$ 34,166	\$ 37,051
Chief Fire Inspector	1	1	1	729	27,222	28,855
Chief Fire Investigator	1	1	1	729	26,955	28,855
Chief Fire Prevention Training Instructor	1	1	1	729	27,222	28,855
Fire Prevention Inspector II	1	1	1	727	24,519	25,990
Fire Investigator II	1	1	1	727	23,614	25,990
Fire Prevention Training Instructor II	1	1	1	727	24,519	25,990
Fire Protection Systems Specialist II	1	1	1	727	24,042	25,990
Fire Prevention Plans Examiner	1	1	1	727	24,519	25,990
Fire Prevention Training Instructor	2	2	2	724	43,086	45,672
Fire Prevention Inspector I	4	4	3	724	84,858	68,508
Fire Investigator I	1	1	1	724	21,543	22,836
Administrative Aide I	0	1	1	620	16,119	17,944
Secretary	1	1	1	618/19	15,356	15,239
Subtotal	17	18	17		\$417,740	\$423,765
Add: Longevity					7,764	8,188
Education Pay					7,271	7,055
EMT Pay					5,408	5,408
Shift Differential					312	312
27th Pay Period					16,211	--
TOTAL					\$454,706	\$444,728



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